

Program A: Administration

Program Authorization: R.S. 30:2011.C(1)(a)

Program Description

As the managerial branch of the Department, the mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The Administration Program fosters improved relationships with DEQ's customers, including community relationships and relations with other governmental agencies. The Administration Program reviews program objectives and budget priorities to assure they are in keeping with DEQ mandates. The goal of the Administration Program is to improve Louisiana's environment by enabling the Department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies. The activities in this program are: Executive Staff, Special Projects, Legal Services, Technical Advisors, Communications and Internal Audits .

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$580,000 | \$580,000 | \$1,590,460 | \$1,598,701 | \$1,018,701 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 132,865 | 165,000 | 165,000 | 165,000 | 165,000 | 0 |
| Statutory Dedications | 4,403,514 | 4,052,143 | 4,052,143 | 4,147,612 | 4,436,377 | 384,234 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 35,609 | 90,000 | 90,000 | 90,000 | 140,000 | 50,000 |
| TOTAL MEANS OF FINANCING | \$4,571,988 | \$4,887,143 | \$4,887,143 | \$5,993,072 | \$6,340,078 | \$1,452,935 |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$2,817,517 | \$2,553,795 | \$2,581,795 | \$2,589,652 | \$2,611,555 | \$29,760 |
| Other Compensation | 153,188 | 184,622 | 184,622 | 184,622 | 184,622 | 0 |
| Related Benefits | 516,150 | 606,702 | 578,702 | 730,758 | 683,419 | 104,717 |
| Total Operating Expenses | 695,242 | 634,096 | 576,896 | 576,896 | 624,096 | 47,200 |
| Professional Services | 109,356 | 240,470 | 240,470 | 240,470 | 259,970 | 19,500 |
| Total Other Charges | 274,683 | 591,914 | 649,114 | 1,659,574 | 1,965,316 | 1,316,202 |
| Total Acq. & Major Repairs | 5,852 | 75,544 | 75,544 | 11,100 | 11,100 | (64,444) |
| TOTAL EXPENDITURES AND REQUEST | \$4,571,988 | \$4,887,143 | \$4,887,143 | \$5,993,072 | \$6,340,078 | \$1,452,935 |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 69 | 52 | 52 | 52 | 55 | 3 |
| Unclassified | 3 | 3 | 3 | 3 | 3 | 0 |
| TOTAL | 72 | 55 | 55 | 55 | 58 | 3 |

SOURCE OF FUNDING

This program is funded with State General Fund (Direct), Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from registration fees paid by participants in seminars conducted by the department. Statutory Dedications are derived from the Environmental Trust Fund (ETF) , Waste Tire Management Fund (R.S. 39:32B (8)) and the Deficit Elimination Fund. The ETF consists of all fees pursuant to the authority granted in R.S. 30:2014, R.S. 39:55.2 and any other provisions of law authorizing the department to assess fees. Such fees are used only for the purpose for which they are assessed. The Waste Tire Management Fund consist of fees assessed pursuant to the authority granted in R.S. 30:2418, R.S. 39:55.2 and any other provisions of the law authorizing the department to assess fees. (Per R.S. 39:36B.(8), see table below for listing of expenditures out of each Statutory Dedicated fund.) These fees are utilized only for the purposes for which they are assessed. The Deficit Elimination Fund will be used to defray the cost of group benefits. Federal Funds consist of grants issued by the U. S. Environmental Protection Agency (EPA) for contractual and operational costs associated with: Performance Partnership Grant and Environmental Leadership Performance Track. and Performance Track-Phase 1.

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|--|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Environmental Trust Fund | \$4,321,991 | \$3,915,959 | \$3,915,959 | \$4,047,612 | \$4,336,377 | \$420,418 |
| Waste Tire Management Fund | \$81,523 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$0 |
| Deficit Elimination/Capital Outlay Escrow Replenishment Fu | \$0 | \$36,184 | \$36,184 | \$0 | \$0 | (\$36,184) |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|--------------------|--------------------|-----------|---|
| \$580,000 | \$4,887,143 | 55 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | None |
| \$580,000 | \$4,887,143 | 55 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$0 | \$34,305 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| \$0 | \$46,788 | 0 | Classified State Employees Merit Increases for FY 2003-2004 |
| \$13,674 | \$13,674 | 0 | Risk Management Adjustment |
| \$0 | \$11,100 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$75,544) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$996,786 | \$1,188,140 | 0 | Rent in State-Owned Buildings |
| \$0 | (\$44,828) | 0 | Salary Base Adjustment |
| \$0 | \$21,127 | 0 | Group Insurance Adjustment |
| \$0 | (\$1,989) | 0 | Civil Service Fees |
| \$0 | (\$36,184) | 0 | Other Non-Recurring Adjustments - This adjustment removes funding for the deficit elimination fund. |
| \$0 | \$42,156 | 0 | Other Adjustments - Funding provided for training series, and incumbent adjustments |
| \$0 | (\$191,354) | 0 | Other Adjustments - This adjustment offsets the rent cost for this agency due to the move to the Galvez building. |
| \$0 | \$15,000 | 0 | Other Technical Adjustments - This adjustment moves funds from the Office of Environmental Compliance (851) for professional services. |
| \$0 | \$71,634 | 1 | Other Technical Adjustments - This adjustment moves one Environmental Scientist from the Office of Environmental Compliance, Enforcement Division to the Office of the Secretary. |
| \$0 | \$294,972 | 4 | This adjustment transfers four (4) positions from the Office of Environmental Services for a Community Industry Relations Outreach Group. |
| \$0 | (\$190,493) | (2) | This adjustment moves two (2) positions from the Office of the Secretary to the Office of Environmental Services to assist in permitting. |
| \$8,241 | \$264,665 | 0 | Other Adjustments - This adjustment provides funding for capitol security for the Galvez Building in FY 04. |
| \$0 | (\$9,794) | 0 | Other Adjustments - This reduction in funding is due to administrative cost being reduced for Fy 04. |
| \$0 | (\$440) | 0 | Other Adjustments - This reduction is due to a decreased cost for FY 04 for ctp. |
| \$1,598,701 | \$6,340,078 | 58 | TOTAL RECOMMENDED |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|--------------------|-------------|--|
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$1,598,701 | \$6,340,078 | 58 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$1,598,701 | \$6,340,078 | 58 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|------------------|--|
| \$30,000 | Legal Services contract to provide legal research and consultation for issues, strategy and litigations required by the Secretary of the Department |
| \$10,000 | Industry Standard Operation - Assessment/Audit of core operating functions of DEQ and indirect environmental aspects relevant to work procedures for regulatory compliance towards ISO 14001 and ISO 9001 registration |
| \$30,000 | Court Reporting - For recording depositions during the process of discovery, during an appeal, and during testimony from witnesses during hearings. This includes litigation hearings to receive public comments on proposed permits and settlements, rule making hearings and other scheduled department meetings/hearings. |
| \$10,000 | Expert Witness - To provide for outside source of expert witness in the development and prosecution of enforcement actions |
| \$70,000 | Environmental Leadership III - Voluntary nonregulatory program to encourage industrial waste reduction |
| \$16,500 | Public Relations-graphics artist services for LDEQ publication |
| \$48,970 | Public Relations - design and layout DEQ Annual Report which is distributed to state legislators, industry representatives private citizens, municipal officials, schools and businesses. |
| \$24,500 | Community Outreach - Community /Industry panel meeting facilitators |
| \$20,000 | Environmental Equity Study - outside advisors and contract professionals for Environmental Equity Studies |
| \$259,970 | SUB-TOTAL INTERAGENCY TRANSFERS |

OTHER CHARGES

| | |
|-----------|--|
| \$165,000 | DEQ Seminars given statewide to educate and inform the public of environmental matters |
| \$30,000 | Performance Track- Phase I - Development for State participation in National Environmental Management System based performance track programs |
| \$20,000 | Pollution Prevention Initiative - EMS based P2 outreach, Hypoxia nutrient reduction, and other p2 initiatives |
| \$50,000 | Environmental Justice - Federal grants for environmental relative to deq's programs with respect to residential populations who do not have economic resources to participate in environmental decision making |

\$265,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|-----------|--|
| \$7,608 | Department of Civil Service - Reimbursement for Services |
| \$792 | CPTP - Training Costs |
| \$5,000 | Department of Natural Resources - Washington D.C. office to promote environmental issues in the nations capital as it relates to Louisiana |
| \$96,523 | Civil Service/Division of Administrative Law - Administrative Hearings |
| \$50,000 | Department of Economic Development - Recycling |
| \$218,442 | Risk Management Adjustment |
| \$996,786 | Rent in state-owned buildings |
| \$6,200 | Division of Administration - LSU graphics printing cost |
| \$6,200 | Division of Administration - State Mail Operations |
| \$48,100 | Division of Administration - Office of Telecommunications Management |
| \$264,665 | Funding provided for capitol security for the Galvez Building |

\$1,700,316 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,965,316 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$11,100 Replacement of library reference and technical materials, etc.

\$11,100 TOTAL ACQUISITIONS AND MAJOR REPAIRS